

MISSISSIPPI INSURANCE DEPARTMENT P. O. BOX 79 JACKSON, MS 39205-0079
AGENCY ADDRESS

COMMISSIONER MIKE CHANEY
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	6,739,382	7,945,558	7,952,242		
a. Additional Compensation			468,797		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	280	3,360	3,360		
Total Salaries, Wages & Fringe Benefits	6,739,662	7,948,918	8,424,399	475,481	5.98%
2. Travel					
a. Travel & Subsistence (In-State)	56,722	56,000	66,325	10,325	18.43%
b. Travel & Subsistence (Out-of-State)	100,189	104,000	104,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	156,911	160,000	170,325	10,325	6.45%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	35,018	40,000	43,000	3,000	7.50%
b. Communications, Transportation & Utilities	144,880	168,100	168,100		
c. Public Information	51,245	84,700	59,700	(25,000)	(29.51%)
d. Rents	365,959	378,023	387,050	9,027	2.38%
e. Repairs & Service	44,040	42,670	42,670		
f. Fees, Professional & Other Services	1,762,354	1,463,540	1,557,688	94,148	6.43%
g. Other Contractual Services	50,256	50,700	52,200	1,500	2.95%
h. Data Processing	374,504	643,660	580,404	(63,256)	(9.82%)
i. Other	9,690				
Total Contractual Services	2,837,946	2,871,393	2,890,812	19,419	0.67%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	50	50	50		
b. Printing & Office Supplies & Materials	106,619	107,315	107,315		
c. Equipment, Repair Parts, Supplies & Accessories	149,591	183,700	183,700		
d. Professional & Scientific Supplies & Materials	5,893	205,900	105,900	(100,000)	(48.56%)
e. Other Supplies & Materials	375,722	200,975	147,405	(53,570)	(26.65%)
Total Commodities	637,875	697,940	544,370	(153,570)	(22.00%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	42,905		35,044	35,044	
d. IS Equipment (Data Processing & Telecommunications)	75,600	130,439	152,672	22,233	17.04%
e. Equipment - Lease Purchase					
f. Other Equipment		32,500	105,000	72,500	223.07%
Total Equipment (Schedule D-2)	118,505	162,939	292,716	129,777	79.64%
3. Vehicles (Schedule D-3)	24,336	69,000	207,000	138,000	200.00%
4. Wireless Comm. Devices (Schedule D-4)	970	1,140	1,140		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	16,919,276	500	500		
TOTAL EXPENDITURES	27,435,481	11,911,830	12,531,262	619,432	5.20%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	12,015,008	19,224,022	11,810,192	(7,413,830)	(38.56%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	2,217,870				
Insurance Fees & Assessments to BCF		(10,000,000)		10,000,000	
MID Fees/Assessments & REP & Cigarette FS	15,259,559	14,248,000	14,248,000		
L. C. Gas Tax Special Fund	290,556	250,000	250,000		
Windstorm Under Assoc Reinsurance	16,876,510				
Less: Estimated Cash Available Next Fiscal Period	(19,224,022)	(11,810,192)	(13,776,930)	1,966,738	16.65%
TOTAL FUNDS (equals Total Expenditures above)	27,435,481	11,911,830	12,531,262	619,432	5.20%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	135	139	140	1	0.71%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	12.00				
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: KIM PEAGLER / Kimberly.Peagler@mid.state.ms.us
 Phone Number: 601/359-6197

Submitted by: MIKE CHANEY
 Name
 Title: COMMISSIONER OF INSURANCE
 Date: _____

Name of Agency MISSISSIPPI INSURANCE DEPARTMENT

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Insurance Fees & Assessments to BCF									
10. MID Fees/Assessments & REP & Cigarette	6,482,095	96.17%		7,748,918	97.48%		8,207,068	97.42%	
11. L. C. Gas Tax Special Fund	257,567	3.82%		200,000	2.51%		217,331	2.57%	
12. Windstorm Under Assoc Reinsurance									
Total Salaries	6,739,662		24.56%	7,948,918		66.73%	8,424,399		67.22%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	7,141	4.55%							
9. Insurance Fees & Assessments to BCF									
10. MID Fees/Assessments & REP & Cigarette	149,770	95.44%		157,975	98.73%		168,300	98.81%	
11. L. C. Gas Tax Special Fund				2,025	1.26%		2,025	1.18%	
12. Windstorm Under Assoc Reinsurance									
Total Travel	156,911		0.57%	160,000		1.34%	170,325		1.35%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,920,595	67.67%							
9. Insurance Fees & Assessments to BCF									
10. MID Fees/Assessments & REP & Cigarette	909,491	32.04%		2,854,652	99.41%		2,874,071	99.42%	
11. L. C. Gas Tax Special Fund	7,860	0.27%		16,741	0.58%		16,741	0.57%	
12. Windstorm Under Assoc Reinsurance									
Total Contractual	2,837,946		10.34%	2,871,393		24.10%	2,890,812		23.06%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	204,476	32.05%							
9. Insurance Fees & Assessments to BCF									
10. MID Fees/Assessments & REP & Cigarette	403,377	63.23%		662,940	94.98%		509,370	93.57%	
11. L. C. Gas Tax Special Fund	30,022	4.70%		35,000	5.01%		35,000	6.42%	
12. Windstorm Under Assoc Reinsurance									
Total Commodities	637,875		2.32%	697,940		5.85%	544,370		4.34%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI INSURANCE DEPARTMENT

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Insurance Fees & Assessments to BCF									
10. MID Fees/Assessments & REP & Cigarette FS									
11. L. C. Gas Tax Special Fund									
12. Windstorm Under Assoc Reinsurance									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	42,966	36.25%							
9. Insurance Fees & Assessments to BCF									
10. MID Fees/Assessments & REP & Cigarette FS	75,539	63.74%		162,939	100.00%		292,716	100.00%	
11. L. C. Gas Tax Special Fund									
12. Windstorm Under Assoc Reinsurance									
Total Equipment	118,505		0.43%	162,939		1.36%	292,716		2.33%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Insurance Fees & Assessments to BCF									
10. MID Fees/Assessments & REP & Cigarette FS	24,336	100.00%		69,000	100.00%		207,000	100.00%	
11. L. C. Gas Tax Special Fund									
12. Windstorm Under Assoc Reinsurance									
Total Vehicles	24,336		0.08%	69,000		0.57%	207,000		1.65%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Insurance Fees & Assessments to BCF									
10. MID Fees/Assessments & REP & Cigarette FS	850	87.62%		1,140	100.00%		1,140	100.00%	
11. L. C. Gas Tax Special Fund	120	12.37%							
12. Windstorm Under Assoc Reinsurance									
Total Wireless Comm. Devices	970		0.00%	1,140		0.00%	1,140		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI INSURANCE DEPARTMENT

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	42,692	0.25%							
9. Insurance Fees & Assessments to BCF									
10. MID Fees/Assessments & REP & Cigarette	69	0.00%		270	54.00%		270	54.00%	
11. L. C. Gas Tax Special Fund	5	0.00%		230	46.00%		230	46.00%	
12. Windstorm Under Assoc Reinsurance	16,876,510	99.74%							
Total Subsidies, Loans & Grants	16,919,276		61.66%	500		0.00%	500		0.00%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,217,870	8.08%							
9. Insurance Fees & Assessments to BCF									
10. MID Fees/Assessments & REP & Cigarette	8,045,527	29.32%		11,657,834	97.86%		12,259,935	97.83%	
11. L. C. Gas Tax Special Fund	295,574	1.07%		253,996	2.13%		271,327	2.16%	
12. Windstorm Under Assoc Reinsurance	16,876,510	61.51%							
TOTAL	27,435,481		100.00%	11,911,830		100.00%	12,531,262		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
		FY 2012	FY 2013			
	Cash Balance-Unencumbered					
44390 Miscellaneous Federal Funds	09 Fire Prevention and Safety Grant			745,871		
44390 Miscellaneous Federal Funds	MS Health Ins Exchange Planning Grant			333,812		
44390 Miscellaneous Federal Funds	10 Grants for Health Ins Prem Review-Cycle I			371,855		
44630 Federal SubGrants Rcvd from	MDA Mitigation Grant Program			766,332		
Section A TOTAL				2,217,870		

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered	12,015,008	19,224,022	11,810,192
Insurance Fees & Assessments to BCF	Transfer to Budget Contingency Fund		-10,000,000	
MS Ins Dept Fees & Assessments (3501)	Insurance Fees and Assessments	14,957,385	14,058,000	14,058,000
L. C. Gas Tax Special Fund (3503)	L. C. Gas Tax (1/4 of \$0.01)	290,556	250,000	250,000
Residential Electronic Licensing Fund	Residential Electronic Licensing Fees	179,174	140,000	140,000
Cigarette Fire Safety/Firefighter (350H)	Cigarette Manufacturer Cert Fees & Penalties	123,000	50,000	50,000
Windstorm Under Assoc Reinsurance	Insurance Premium Tax Revenue Collections	16,876,510		
Section B TOTAL		44,441,633	23,722,022	26,308,192

Section S + A + B TOTAL		46,659,503	23,722,022	26,308,192
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
General Account (Clearing)	8291	Trustmark National Bank 1007386501	805,690	100,000	100,000
Publishing Fees	8294	Trustmark National Bank 1000042260	117,670	25,000	25,000
Surplus Lines (Lock Box)	8291	Trustmark National Bank 1007073372	282,574	10,000	10,000
Bail Bond Account	8293	Trustmark National Bank 1007386519	139,134	25,000	25,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

FEDERAL FUNDS

In FY 2010, the MID was awarded a \$999,248 federal grant through the Department of Homeland Security Assistance to Firefighters Grant Program - Fire Prevention and Safety Grant (FP&S) to provide an additional 58,000 free smoke alarms throughout the state. During FY 2010, funds totaling \$695,991 were expended from MID's Fund 3501 to purchase 55,546 smoke alarms for this program. An additional \$3,900 was expended from the same fund for fire safety brochures. Reimbursement for expenditures and installation of the free smoke alarms were completed during FY 2011.

The Mississippi Insurance Department was awarded federal funds through the Mississippi Development Authority's 2009 Katrina Community Development Block Grant Program (CDBG). This cost reimbursement grant funded a project that assisted in the development of the Mississippi Wind Hazard Mitigation Program. The grant was used specifically to perform a cost-benefit analysis for wind retrofit techniques, create a Mississippi Building Stock Model, evaluate Mississippi Building Code requirements, develop cost-effective wind mitigation techniques specific to the Mississippi Gulf Coast, and to develop a conceptual model building rating scale. During FY 2009, the Mississippi Insurance Department executed a request for proposal for development and implementation of a comprehensive and coordinated approach for hurricane damage mitigation. On April 6, 2009, the Mississippi Insurance Department entered into a one year contract for \$883,000 with Air Worldwide Corporation to perform a cost-benefit study relating to the development of hurricane wind damage mitigation program specifications. The Mississippi Insurance Department expended \$110,000 during FY 2009, and \$763,382 during FY 2010. The expenditures were paid with funds from the Mississippi Insurance Special Fund 3501. In FY 2010, \$110,000 in federal funds were requested and received for reimbursement. The remaining \$763,382 in federal funds was requested for reimbursement during FY 2010 and were received in FY 2011.

In August 2010, MID was awarded a \$1,000,000 Mississippi Health Insurance Premium Review Grant-Cycle I from the United States Department of Health and Human Services to overhaul its existing rate review regulations, bulletins, and standards, to enhance its current rate review process, and to improve public access to rate increase information. A new web portal will be the mechanism to disseminate the rate increase information to the public in an efficient and easy to understand manner.

In September 2010, MID was awarded a \$1,000,000 Mississippi Health Insurance Exchange Planning Grant from the United States Department of Health and Human Services to plan for and ultimately establish a Health Insurance Exchange for the State of Mississippi. The Exchange will facilitate the purchase of qualified health plans for individuals and provide for the establishment of a small employer health benefit Exchange designed to assist in facilitating the enrollment of their employees in qualified health plans.

OTHER SPECIAL FUNDS

The Mississippi Insurance Department has been special funded since 1991. The Insurance Department collects statutory fees, insurance company assessments, and penalty fees for violation of statutes and regulations. These funds are deposited into the MID's Special Fund 3501.

The Mississippi Insurance Department's Special Fund 3503 represents the funds collected from a tax of one fourth (1/4) cent per gallon levied upon any person engaged in retail business as a distributor of liquefied compressed gas.

The Mississippi Insurance Department's Special Fund 350C was established for the Residential Electronic Protection Licensing Act created in Senate Bill 2742, 2006 Regular Legislative Session. The REP Licensing Act allows for collection of licensing fees from Alarm System Technicians, Installers, Salespersons, and Apprentices.

The Mississippi Insurance Department's Special Fund 3500 was established by House Bill 1500, 2007 Regular Session, to assist the Mississippi Windstorm Underwriting Association with defraying expenses and costs for reinsurance under Miss. Code Ann., Section 83-34-1. These funds are to serve as a subsidy to assist the insureds in the Windpool.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

The State Tax Commission shall deposit into the Mississippi Windstorm Underwriting Association Reinsurance Assistance Fund \$20,000,000 annually each fiscal year, beginning with fiscal year 2007 and continuing through fiscal year 2010. Due to the way the State Tax Commission collects and transfers these funds to the MID, the balance of funds associated with House Bill 1500 were transferred to the Mississippi Windstorm Underwriting Association during fiscal year 2011. These funds are derived from insurance premium tax revenue collected by the State Tax Commission as allowed under the provisions of Miss. Code Ann., Section 27-15-103.

During the 2009 Regular Session, Senate Bill 2249 established the Mississippi Fire Safety Standard and Firefighter Protection Act. This Act requires the cigarette manufacturer to pay a fee for certification for each brand family, to the State Fire Marshal. The funds derived from this certification shall be deposited into MID's Fund 350H. The funds received will be utilized to defray the costs of inspections and to support fire safety and prevention programs.

TREASURY FUND/BANK

The General Account is a clearing account for Agency collections.

The Publishing Fees account is a clearing account set up to receive and disburse funds collected for publication of insurance companies' annual financial statements.

The Surplus Lines (Lock Box) account is a clearing account for Surplus Lines Premium Tax.

The Bail Bond Account receives and disburses funds deposited with the Agency by a professional bondsman as qualification bond under the provisions of Miss. Code Ann., Section 83-39-7.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. _____ of 3 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				6,739,662	6,739,662
Travel			7,141	149,770	156,911
Contractual Services			1,920,595	917,351	2,837,946
Commodities			204,476	433,399	637,875
Other Than Equipment					
Equipment			42,966	75,539	118,505
Vehicles				24,336	24,336
Wireless Comm. Devs.				970	970
Subsidies, Loans & Grants			42,692	16,876,584	16,919,276
Total			2,217,870	25,217,611	27,435,481
No. of Positions (FTE)				135.00	135.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				7,948,918	7,948,918
Travel				160,000	160,000
Contractual Services				2,871,393	2,871,393
Commodities				697,940	697,940
Other Than Equipment					
Equipment				162,939	162,939
Vehicles				69,000	69,000
Wireless Comm. Devs.				1,140	1,140
Subsidies, Loans & Grants				500	500
Total				11,911,830	11,911,830
No. of Positions (FTE)				139.00	139.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				235,951	235,951
Travel				10,325	10,325
Contractual Services				19,419	19,419
Commodities				(153,570)	(153,570)
Other Than Equipment					
Equipment				129,777	129,777
Vehicles				138,000	138,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				379,902	379,902
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. _____ of 3 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				239,530	239,530
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				239,530	239,530
No. of Positions (FTE)				1.00	1.00

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				8,424,399	8,424,399
Travel				170,325	170,325
Contractual Services				2,890,812	2,890,812
Commodities				544,370	544,370
Other Than Equipment					
Equipment				292,716	292,716
Vehicles				207,000	207,000
Wireless Comm. Devs.				1,140	1,140
Subsidies, Loans & Grants				500	500
Total				12,531,262	12,531,262
No. of Positions (FTE)				140.00	140.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MISSISSIPPI INSURANCE DEPARTMENT

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LIC & REG MS INS CO'S & AGENTS				11,918,961	11,918,961
2. LIQUEFIED COMPRESSED GAS				612,301	612,301
3. WINDSTORM					
SUMMARY OF ALL PROGRAMS				12,531,262	12,531,262

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. 1 of 3 Programs

AGENCY

LIC & REG MS INS CO'S & AGENTS
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				6,482,095	6,482,095
Travel			7,141	149,770	156,911
Contractual Services			1,920,595	909,491	2,830,086
Commodities			204,476	403,377	607,853
Other Than Equipment					
Equipment			42,966	75,539	118,505
Vehicles				24,336	24,336
Wireless Comm. Devs.				850	850
Subsidies, Loans & Grants			42,692	69	42,761
Total			2,217,870	8,045,527	10,263,397
No. of Positions (FTE)				125.20	125.20

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				7,408,939	7,408,939
Travel				157,000	157,000
Contractual Services				2,854,652	2,854,652
Commodities				662,940	662,940
Other Than Equipment					
Equipment				162,939	162,939
Vehicles				69,000	69,000
Wireless Comm. Devs.				1,140	1,140
Subsidies, Loans & Grants				250	250
Total				11,316,860	11,316,860
No. of Positions (FTE)				129.20	129.20

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				218,620	218,620
Travel				10,325	10,325
Contractual Services				19,419	19,419
Commodities				(153,570)	(153,570)
Other Than Equipment					
Equipment				129,777	129,777
Vehicles				138,000	138,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				362,571	362,571
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. 1 of 3 Programs

AGENCY

LIC & REG MS INS CO'S & AGENTS
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				239,530	239,530
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				239,530	239,530
No. of Positions (FTE)				1.00	1.00

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				7,867,089	7,867,089
Travel				167,325	167,325
Contractual Services				2,874,071	2,874,071
Commodities				509,370	509,370
Other Than Equipment					
Equipment				292,716	292,716
Vehicles				207,000	207,000
Wireless Comm. Devs.				1,140	1,140
Subsidies, Loans & Grants				250	250
Total				11,918,961	11,918,961
No. of Positions (FTE)				130.20	130.20

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. 2 of 3 Programs

AGENCY

LIQUEFIED COMPRESSED GAS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				257,567	257,567
Travel					
Contractual Services				7,860	7,860
Commodities				30,022	30,022
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.				120	120
Subsidies, Loans & Grants				5	5
Total				295,574	295,574
No. of Positions (FTE)				9.80	9.80

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				539,979	539,979
Travel				3,000	3,000
Contractual Services				16,741	16,741
Commodities				35,000	35,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				250	250
Total				594,970	594,970
No. of Positions (FTE)				9.80	9.80

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				17,331	17,331
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				17,331	17,331
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. 2 of 3 Programs

AGENCY

LIQUEFIED COMPRESSED GAS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			557,310	557,310
Travel			3,000	3,000
Contractual Services			16,741	16,741
Commodities			35,000	35,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			250	250
Total			612,301	612,301
No. of Positions (FTE)			9.80	9.80

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. 3 of 3 Programs

AGENCY

WINDSTORM

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				16,876,510	16,876,510
Total				16,876,510	16,876,510
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. 3 of 3 Programs

AGENCY

WINDSTORM

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Existing Activity	Upward Reallocation(s)	Auto Reclassification(s)	Special Compensation (it)	Educational Benchmark(s)
EXPENDITURES:								
SALARIES	7,408,939			6,684	17,714	70,153	18,113	105,956
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,408,939			6,684	17,714	70,153	18,113	105,956
TRAVEL	157,000			10,325				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	157,000			10,325				
CONTRACTUAL	2,854,652			19,419				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,854,652			19,419				
COMMODITIES	662,940			(153,570)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	662,940			(153,570)				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	162,939			129,777				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	162,939			129,777				
VEHICLES	69,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	69,000							
WIRELESS DEV	1,140							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,140							
SUBSIDIES	250							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250							
TOTAL	11,316,860			12,635	17,714	70,153	18,113	105,956

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	11,316,860			12,635	17,714	70,153	18,113	105,956
TOTAL	11,316,860			12,635	17,714	70,153	18,113	105,956

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	129.20							
TOTAL FTE	129.20							

PRIORITY LEVEL:

	Vehicle(s)	New Position(s)	Total Funding Change	FY 2013 Total Request				
EXPENDITURES:								
SALARIES		239,530	458,150	7,867,089				
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER		239,530	458,150	7,867,089				
TRAVEL			10,325	167,325				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			10,325	167,325				
CONTRACTUAL			19,419	2,874,071				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			19,419	2,874,071				
COMMODITIES			(153,570)	509,370				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			(153,570)	509,370				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			129,777	292,716				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			129,777	292,716				
VEHICLES	138,000		138,000	207,000				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	138,000		138,000	207,000				
WIRELESS DEV				1,140				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				1,140				
SUBSIDIES				250				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				250				
TOTAL	138,000	239,530	602,101	11,918,961				

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	138,000	239,530	602,101	11,918,961				
TOTAL	138,000	239,530	602,101	11,918,961				

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		1.00	1.00	130.20				
TOTAL FTE		1.00	1.00	130.20				

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Upward Reallocation(s)	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	539,979			17,331	17,331	557,310		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	539,979			17,331	17,331	557,310		
TRAVEL	3,000					3,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

MISSISSIPPI INSURANCE DEPARTMENT

2 - LIQUEFIED COMPRESSED GAS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	3,000					3,000		
CONTRACTUAL	16,741					16,741		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,741					16,741		
COMMODITIES	35,000					35,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,000					35,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	250					250		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250					250		
TOTAL	594,970			17,331	17,331	612,301		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	594,970			17,331	17,331	612,301		
TOTAL	594,970			17,331	17,331	612,301		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.80					9.80		
TOTAL FTE	9.80					9.80		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

MISSISSIPPI INSURANCE DEPARTMENT

3 - WINDSTORM

AGENCY _____

PROGRAM NAME _____

A B C D E F G H

COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Insurance Department, created by virtue of Miss. Code Ann., Section 83-1-1, is charged with the execution of all laws now in force, and those enacted subsequent to this budget request, which in any way affect or are relative to all insurance companies, corporations, associations, agents and other entities involved in the insurance business within the State of Mississippi.

As State Fire Marshal, the Commissioner of Insurance appoints the State Chief Deputy Fire Marshal who is charged with the duty to investigate, by himself or his deputy, the origin of every fire occurring within the State to which his attention is called by the Chief of the fire department or other law enforcement authority of any county or municipality. His duty is to investigate any case requested by any party in interest wherever, in his judgment, there is sufficient evidence or circumstance indicating that such fire may be incendiary in origin. Regulations governing the operation of this office are enumerated in Miss. Code Ann., Sections 45-11-1 and 45-11-103. The State Chief Deputy Fire Marshal, regulates fireworks pursuant to Miss. Code Ann., Section 45-13-11; fire alarm systems for hotels, Miss. Code Ann., Section 45-11-29; training of county arson investigators, Miss. Code Ann., Section 83-1-39 (5) (b); and inspects private correctional facilities and buildings as well as private sororities and fraternities on state campuses upon request from interested persons, as stated in Miss Code Ann., Section 45-11-101.

By virtue of his designation as State Fire Marshal, the Commissioner of Insurance, through his State Chief Deputy Fire Marshal, is charged with promulgating the Mississippi Fire Prevention Code. These guidelines apply to all buildings owned by the State or by state agencies utilized for public assembly upon complaint, except in counties and municipalities that have adopted a fire prevention code. The Commissioner is charged with the enforcement of the Mississippi Fire Prevention Code and any other ordinance or regulation made under his authority, including the institution of actions or proceedings to prevent unlawful construction and to restrain, correct or abate any violation, and to prevent the occupancy of any building in violation of the Mississippi Fire Prevention Code.

Miss. Code Ann., Section 45-11-9, required the Fire Marshal's Division to develop and implement a Fire Safety Education Program for the State of Mississippi. This Program was developed and implemented in 2007.

Under Miss. Code Ann., Sections 75-49-1 through 75-49-19, the State Chief Deputy Fire Marshal is charged and directed to investigate and examine engineering and construction practices as well as the techniques and properties of materials used in the construction and assembly of manufactured homes. It also allows the Commissioner of Insurance to establish rules and regulations on the bonding and/or insurance requirements as part of the licensing requirements for manufactures, modular contractors, retailers, and transporters of factory-built homes. Furthermore, the Fire Marshal's Division is charged with the examination and inspection of the electrical, plumbing, heating appliances, anchoring and blocking systems and techniques, fire prevention, as well as the promotion of the safety of persons and property and the protection of the health of the users of such manufactured homes. The Mississippi Insurance Department can contract with HUD to conduct installation inspections of factory-built homes and to charge a fee for said service provided by HUD.

The Commissioner of Insurance is responsible for the distribution of Fire Insurance Rebate Funds and Rural Fire Truck Acquisition Program Funds as mandated by Miss. Code Ann., Sections 45-11-7, 83-1-37, 83-1-39 and 17-23-1. Miss. Code Ann., Section 17-23-11, creates the Supplementary Rural Fire Truck Program which is administered by the Insurance Department's Fire Services Division. House Bill 1465, 2008 Regular Legislative Session, amends Miss. Code Ann., Sections 83-1-37 and 83-1-39 to establish funding through the Municipal and County fire rebate programs to assist counties with training of personnel to conduct building code inspections.

Miss. Code Ann., Section 45-11-251 mandates administrative support to the Mississippi Fire Personnel Minimum Standards & Certification Board.

Miss. Code Ann., Section 73-69-1, established the Residential Electronic Protection Licensing Act to license & regulate the Residential Electronic Protection Industry.

Miss. Code Ann., Section 17-2-1, requires Jackson, Harrison, Hancock, Stone and Pearl River Counties, and municipalities to enforce wind and flood mitigation requirements prescribed by the 2003 International Residential Code and the 2003 International Building Code. Miss. Code Ann., Section 17-2-3, created the twenty-six (26) member Mississippi Building Codes Council. The State Fire Marshal or his designee is required to serve ex officio, to convene the first meeting of the council and to serve as the temporary chairman. House Bill 1465, 2008 Regular Legislative Session, amends Miss. Code Ann. Section 17-2-5 to establish that any county or municipality adopting building codes

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI INSURANCE DEPARTMENT**1 - LIC & REG MS INS CO'S & AGENTS**

AGENCY NAME

PROGRAM NAME

after July 1, 2008, must adopt at a minimum the Mississippi Building Codes. Any county or municipality that had adopted a version of building codes earlier than January 1, 2000, must adopt the Mississippi Building Codes by July 1, 2010.

Miss. Code Ann., Section 83-21-21 has been amended to allow the Mississippi Insurance Department to contract with a third party to assist with the regulation of surplus lines companies in lieu of the Mississippi Surplus Lines Association.

House Bill 785, 2010 Regular Legislative Session, was passed to conform Mississippi's surplus lines laws with the federal Nonadmitted and Reinsurance Reform Act ("NRRA") which was signed into law by President Obama on July 21, 2010, as part of the Dodd-Frank Wall Street Reform Act. The intent of the NRRA is to make the surplus lines market more efficient and uniform on a national basis. This bill amends many of the surplus lines statutes.

Miss. Code Ann., Section 83-1-191, established a Comprehensive Hurricane Damage Mitigation Program within the Mississippi Insurance Department. The program is to develop and implement a comprehensive and coordinated approach for hurricane damage mitigation that includes: a cost-benefit study on wind hazard mitigation construction measures; wind certification and hurricane mitigation inspections; financial grants to retrofit properties; education and consumer awareness; an advisory council consisting of a representative of lending institutions, an agent selected by the Independent Insurance Agents of Mississippi, two (2) representatives of residential property insurers, selected by the Department of Insurance, one (1) representative of homebuilders, selected by the Home Builders Association of Mississippi, the Chairman of the House Insurance Committee, or his designee, the Chairman of the Senate Insurance Committee, or his designee, the Executive Director of the Mississippi Windstorm Underwriting Association, or his designee, and the Director of the Mississippi Emergency Management Agency, or his designee; and rules and regulations governing the Program.

House Bill 777, 2009 Regular Legislative Session, amends Miss. Code Ann., Sections 27-15-85, 27-15-87, 27-15-89, 27-15-91, 83-17-1, 83-17-25, 83-17-53, 83-17-61, 83-17-63, 83-17-65, 83-17-251, 83-17-253, 83-17-255, 83-17-257, 83-21-19, and 27-15-101, and repealed Miss. Code Ann., Sections 27-15-95, 27-15-99, and 83-17-43. The objective of House Bill 777 is to provide national uniformity with regard to insurance producer licensing. It implements new license periods and requirements for all newly created license types and a majority of existing license types issued by the Mississippi Insurance Department.

The "Mississippi Fire Safety Standard and Firefighter Protection Act", created by Senate Bill 2249, 2009 Regular Legislative Session, requires cigarette manufacturers to certify with the State Fire Marshal's Office that the cigarette paper used in manufacturing meets the adopted lowered permeability bands requirements. The State Fire Marshal's Office shall conduct certification testing to ensure compliance. For each brand family of cigarettes listed for certification, a manufacturer shall pay a fee of \$1,000 to the State Fire Marshal's Office which will be placed in the Cigarette Fire Safety Standard and Firefighter Protection Fund. As a result of the Mississippi Fire Safety Standard and Firefighter Protection Act, the Mississippi Insurance Department was appropriated \$250,000 in FY 2012. Of these funds, \$200,000 in the commodity category is to be used for fire prevention supplies and materials and to fund the purchase of smoke alarms. The remaining \$50,000 in the contractual category is to be used for public announcements providing fire prevention information. Estimated collections for this Act did not meet expectations. Therefore, only \$125,000 is being requested for FY 2013, with \$100,000 in the commodity category and \$25,000 in the contractual category.

The Interstate Insurance Product Regulation Compact enacted by Senate Bill 2841, 2009 Regular Legislative Session, allows joint and cooperative action among Compacting States to: promote and protect the interest of consumers of individual and group annuity, life insurance, disability income and long-term care insurance products; develop uniform standards for insurance products covered under the Compact; establish a central clearinghouse to receive and provide prompt review of insurance products covered under the Compacts, in certain cases, advertisements related thereto, submitted by insurers authorized to do business in one or more Compacting States; give appropriate regulatory approval to those product findings and advertisements satisfying the applicable uniform standard; improve coordination of regulatory resources and expertise between state insurance departments; create the Insurance Product Regulation Commission; and to perform these and such other related functions as may be consistent with the state regulation of the business of insurance.

House Bill 232, 2010 Regular Session, prohibits the sale or distribution of novelty lighters in Mississippi. The State Fire Marshal's office; a state, county or municipal law enforcement officer; or a municipal code enforcement officer is empowered to enforce this legislation. A person may not sell at retail, offer or distribute for retail sale or promotion a

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
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MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY NAME

PROGRAM NAME

novelty lighter . A person who violates this section commits a civil violation for which a fine of not more than Five Hundred Dollars (\$500.00) may be imposed.

On March 23, 2010, President Obama signed comprehensive health reform, the Patient Protection and Affordable Care Act ("PPACA"), into law. Said reform imposes on states the duty to implement several Federal programs and enforce certain Federal mandates. These new regulatory requirements include, but are not limited to, the following: establishing a mechanism to receive and review the expected substantial increase in the number of health insurance rate and form filings as a result of new Federal mandates and rating requirements; establishing a new health insurance premium rate review process in order to review health rate increase requests according to Federal standards; compiling rate increase information in order to submit it to the Department of Health and Human Services ("HHS") and in order to post said data on our website; compiling and Publishing health insurance policy information on our website; reviewing all policies to ensure that the new Federal medical loss ratio requirements are being met and ensuring that all rebates to consumers are being paid, where applicable, in a timely manner; reviewing all policies to ensure that all health insurers in Mississippi are complying with new Federal benefit mandates; preparing legislation and/or promulgating regulations in order to bring Mississippi into compliance with new Federal benefit mandates, reporting mandates, rate review requirements and medical loss ratio requirements; preparing legislation and/or regulations implementing the new Federal transparency of coverage and explanation of benefits requirements; enforcing said transparency of coverage and explanation of benefit requirements; Preparing legislation and or promulgating regulations in order to create an external claims review system pursuant to PPACA requirements; implementing, regulating and operating said external claims review system; resolving issues arising from various plan's attempts to maintain the "grandfathered" status of their plans and determining when and if a plan loses its "grandfathered" status; establishing via legislation and/or regulations a comprehensive Health Care Exchange in order to have said Exchange fully functional on or before January 1, 2014, as required by PPACA; and maintaining staff capable of being intimately knowledgeable about the health insurance reforms in PPACA so that they may inform and educate citizens of Mississippi about their rights under said law, their potential access to affordable health insurance and assist them in obtaining said health insurance.

The foregoing requirements represent only a fraction of what will be required of the Mississippi Insurance Department (MID) in the coming years. Over the next four to five years, MID expects the Federal Government to issue thousands of pages of regulations regarding the aforementioned issues as well as other matters concerning healthcare reform. MID has a duty to study these regulations, have a working knowledge of them and enforce their provisions.

II. Program Objective:

The mission of the Mississippi Insurance Department is to provide the proper regulation of the insurance industry while creating an environment conducive to a competitive marketplace for the sale of insurance products while providing the maximum amount of consumer protection to the State's citizens and policyholders. Our aim is to facilitate the highest degree of economic security, quality of life, public safety and protection for the State's citizens at the lowest possible cost.

The State Fire Marshal's Division implements programs to decrease the number of fires across the State, particularly arson related fires. The office ensures that manufactured housing is safe and meets required quality standards. The Fire Marshal also works to ensure a safe building environment, free from fire hazards, and collects fire loss data to assist in the development of improved standards. The State Fire Marshal's Division implemented a Fire Safety Education Program during Fiscal Year 2007. The Fire Marshal regulates and licenses the Residential Electronic Protection Industry.

The Mississippi Fire Safety Standard and Firefighter Protection Act, established by Senate Bill 2249, 2009 Regular Session, requires the State Fire Marshal to inspect and certify each cigarette brand family.

Within the State Fire Marshal's Division, the State Fire Services Development Coordinator takes a proactive role in fire prevention by assisting fire departments across the State in confronting and overcoming problems related to manpower and funding resources. These reductions translate into economic benefits by reducing the cost of residential, commercial and industrial insurance coverage for all of the State's citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
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MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY NAME

PROGRAM NAME

(D) Continuation Existing Acti:

An overall increase of \$12,635 to MID's continuation of existing activities is being requested for the FY 2013 Budget Request.

Salaries, Wages & Fringe Benefits has an increase request of \$6,684 due to underfunding during FY 2012. In accordance to MS Ann. Code Section 33-1-21 the Mississippi Insurance Department is requesting funding under this mandate, as the Agency has an employee on military leave and must maintain this position for five years.

Travel has an increase of \$10,325 to fund additional travel for Fire Marshals due to a Court Order filed 06/09/2011, in which the United States District Court for the Northern District of Mississippi has ordered the State Fire Marshal to inspect all county jails that house state prisoners, regardless of length of stay, beginning July 1, 2012. This is in addition to the approximate 6,000 state owned buildings under the State Fire Marshal statutory jurisdiction.

Contractual Services has an overall increase of \$19,419.

- An additional \$3,000 is being requested for employee training to educate new Fire Marshal positions being requested.

- A decrease of \$25,000 is being requested in Advertising & Public Information due to lack of collections of the Cigarette Tax.

- An increase of \$9,027 is being requested in Rents.

- An additional \$500 is being requested for Record Storage Rent due to an increase in permanent records.

- An additional \$2,700 is being requested for Office Equipment Rent for the new Hasler Mail System.

- An additional \$5,827 is being requested for Bureau of Buildings Rent as a charge for common area at the Dr. Eldon Langston Bolton State Office and MID will have a full years worth of rent at the 660 North Street Building for the Fire Marshals.

- An increase of \$94,148 is being requested in Fees, Professional & Other Services.

- A decrease of \$2,493 is being requested for SAAS Fees - DFA per MMRS estimations.

- An increase of \$45,100 is being requested for Accounting fees. PPACA is creating an increase in workload for the actuaries.

- An increase of \$51,261 is being requested for Legal fees as a result of the federal requirements associated with the Healthcare Exchange.

- An increase of \$280 is being requested for State Personnel Board fees. Per SPB estimate the cost associated with each PIN will increase to \$137.

- An increase of \$1,500 is being requested for Other Contractual Services for Membership Dues for new Fire Marshal positions.

- An overall decrease of \$63,256 is being requested for Information Technology.

- A decrease in the amount of \$65,726 for Software Acquisition is due to the Document Management System costs.

- An increase of \$1,000 for Cellular Usage Time-Outside Vendor is being requested for new Fire Marshal positions.

- An increase of \$1,470 is being requested in Wireless Data to allow Fire Marshal and LC Gas Field Personnel needed access during investigations/inspections.

Commodities has an overall decrease of \$153,570.

- A decrease in the amount of \$100,000 is requested in the Educational Supplies due to lack of collections generated by the Cigarette Tax.

- An increase in the amount of \$1,600 in Uniforms & Wearing Apparel is being requested for the new Fire Marshal positions.

- A decrease in the amount of \$74,200 is being requested in Other Supplies & Materials.

- An increase in the amount of \$19,030 in Other Equipment (not capital outlay) is being requested for replacement body armor for the Fire Marshals.

The Equipment category has an overall increase of \$129,777. As technology continues progressing, MID is requesting funds for IS Equipment (DP & Telecommunications), replacement of field personnel's outdated laptop computers and

PROGRAM NARRATIVE

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MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY NAME

PROGRAM NAME

Hi and Lo band radios for our Fire Marshal Division. Additional funding is needed to continue implementation of MID's document management system. Other Equipment being requested is MsWIN capable radios, a total of twenty-six (26) at a cost of \$104,000. MsWIN radios, the new Statewide Communication System which will be fully operational in FY 2012, will allow emergency responders, Fire Marshals, statewide voice communication and interoperability with other state and local agencies during natural disasters.

Funding for Wireless Communication Devices has been requested in order to replace damaged PDAs.

(E) Upward Reallocation(s):

Five (5) upward reallocations are requested:

- Two (2) IS Division positions due to increased duties, responsibilities, complexities of multiple technologies and different methodologies used to meet the demands of the Agency for a total of \$4,821.
- Two (2) Actuary/Health Care Reform Division positions due to an increase in duties and responsibilities associated with the Health Care Exchange and PPACA for a total of \$10,909.
- One (1) Consumer Services Division position due to an increase in the number of requests for consumer assistance with a continued increase as a result of PPACA for a total of \$1,984.

(F) Auto Reclassification(s):

Eleven (11) Auto-Reclassifications are being requested:

- Four (4) Fire Marshal I, Deputy to Fire Marshal, II Deputy for a total of \$37,553
- One (1) Admin Assistant IV to Admin Assistant V for a total of \$2,901
- Three (3) Insurance Examiner I to Insurance Examiner II for a total of \$13,443
- Three (3) Insurance Examiner III to Insurance Examiner IV for a total of \$16,256

All auto-reclassifications listed above are currently approved on the SPB's authority list.

(G) Special Compensation (IT):

Six (6) positions in the Information Technology classifications will be eligible to receive a five (5) percent award of Special Compensation pay in FY 2013.

(H) Educational Benchmark(s):

Fifty-five (55) Educational Benchmarks are requested. A NAIC accreditation requires the Examination Division staff to obtain & maintain the designation levels of Accredited Financial Examiner (AFE), Certified Financial Examiner (CFE), Accredited Financial Examiner (ACIEX) and the Certified Insurance Examiner (CIE) in order to function in their positions. These positions will acquire certifications during FY 2012. All additional benchmarks are requested in order to award staff for obtaining the necessary educational and training levels needed to perform in their current positions. Criteria for benchmarks have been achieved by employees during FY 2010, FY 2011 & FY 2012; due to legislative restrictive language no funding was provided.

Benchmark designations are listed/approved in the SPB data base.

(I) Vehicle(s):

MID is requesting funding for six (6) replacement and three (3) new vehicles for FY 2013. These vehicles are used for conducting Criminal Investigations (45-11-1), Fire Code Enforcement and Inspections (45-11-101), Mississippi Residential Electronic Protection Division Inspections (73-69-1), Pyrotechniques Inspections (25-45-1) and L C Gas Inspections (75-57-1 through 75-57-119).

Per the Bureau of Fleet Management's Fleet Manual, generally, most vehicles should be replaced when they reach 6 years (72 months) of service or 120,000 miles whichever comes first.

One of the six vehicles being requested is a 2004 model with over 137,000 miles on each as of June 30, 2011. The remaining vehicles range from 2006 to 2009 models with mileages ranging from 73,000 to 76,000 miles driven as of June 30, 2011. The average annual expected mileage is 25,000. The three vehicles above exceed or will exceed the

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
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MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY NAME

PROGRAM NAME

Bureau of Fleet Management's recommendation for replacement during FY 2013.

Three (3) new vehicles are for the Division Director II position and the two (2) new Fire Marshal I, Deputy positions being requested.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(J) New Position(s):

In order for the Mississippi Insurance Department to retain accreditation, two (2) Insurance Examiner I positions are being requested at a total of \$96,622.

Two (2) new Fire Marshal I, Deputy positions are being requested for Fire Code Enforcement/Factory Built Home Division. In a Court Order filed 06/09/2011, the United States District Court for the Northern District of Mississippi has ordered the State Fire Marshal to inspect all county jails that house state prisoners, regardless of length of stay, beginning July 1, 2012. This is in addition to the approximate 6,000 state owned buildings under the State Fire Marshal statutory jurisdiction. The cost associated is a total of \$82,812

One (1) Division Director II is being requested for the Fire Services Division to provide technical support and training for the southern half of the state. The number of fire departments in Mississippi has more than doubled in number and the number of fire fighters has more than tripled. This has increased the workload substantially. The cost associated with this position is \$60,096.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI INSURANCE DEPARTMENT

2 - LIQUEFIED COMPRESSED GAS

AGENCY NAME

PROGRAM NAME

I. Program Description:

Section 75-57-3, Miss. Code Ann., vests the Commissioner of Insurance with the sole and exclusive power and authority to administer and enforce such laws which include inspecting any liquefied compressed gas containers, systems, pump equipment, tank cars, storage tanks, or vehicles in which any liquefied compressed gas is present. The Agency is required to enforce the rules of L. P. Gas Code NFPA 58, 2004 edition; National Fuel Gas Code, NFPA 54, 2002 edition; and The Mississippi Liquefied Compressed Gas Rules and Regulations dated August 22, 1996.

The L. C. Gas Board is created to regulate matters pertaining to Liquefied Compressed Gas. The L. C. Gas Division inspects schools that use propane and places where the public meets or gathers. In addition to this, the L. C. Gas Division inspects annually propane bulk plants, cylinder dispensing plants, cargo vehicles and public, commercial, and domestic installations as deemed necessary. The division holds safety and code training seminars throughout the year.

II. Program Objective:

To administer and enforce the Liquefied Compressed Gas Equipment Inspection Laws, Miss. Code, Ann., Sections 75-57-1 through 75-57-119, L. P. Gas Code, NFPA 58, 2004 edition, National Fuel Gas Code, NFPA 54, 2002 edition, and Mississippi Liquefied Compressed Gas Rules and Regulations dated August 22, 1996.

Provide an increase in industry and consumer product safety awareness, while decreasing liquefied compressed gas accidents, deaths, injuries, and property loss.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Upward Reallocation(s):**

Two (2) upward reallocations are requested:

- Two (2) L.C. Gas Division positions are needed due to increased workload in the industry. A North and South supervisor will need to be utilized in order to monitor the mandated position responsibilities for a total of \$17,331.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI INSURANCE DEPARTMENT

3 - WINDSTORM

AGENCY NAME

PROGRAM NAME

I. Program Description:

House Bill 1500, 2007 Regular Session, known as the "Mississippi Economic Growth and Redevelopment Act of 2007", created a special fund known as the "Mississippi Windstorm Underwriting Association Reinsurance Assistance Fund". This fund was created to assist the Mississippi Windstorm Underwriting Association, which was created by Chapter 450, Laws of 1987, with defraying of expenses and costs for reinsurance under Miss. Code Ann., Section 83-34-1.

The State Tax Commission shall deposit into the Mississippi Windstorm Underwriting Association Reinsurance Assistance Fund \$20,000,000 annually each fiscal year, beginning with fiscal year 2007 and continuing through fiscal year 2010. Due to the way the State Tax Commission collects and transfers these funds to the MID, the balance of funds associated with House Bill 1500 were transferred to the Mississippi Windstorm Underwriting Association during fiscal year 2011, with the total amount transferred associated with House Bill 1500 was \$81,876,510. These funds were derived from insurance premium tax revenue collected by the State Tax Commission as allowed under the provisions of Miss. Code Ann., Section 27-15-103.

An additional \$18,104,871 in Hurricane Disaster Relief Funds (HDRF) was transferred to the Mississippi Windstorm Underwriting Association during fiscal year 2010. This amount was less than anticipated due to the Governor's budget cut in the amount of \$1,895,129.

The total amount transferred to the Mississippi Windstorm Underwriting Association from fiscal year 2007 through fiscal year 2011 was \$99,981,381.

II. Program Objective:

The Mississippi Insurance Department's objective is to assist with the reduction of premium rates charged for insuring property through the Mississippi Windstorm Underwriting Association for the coastal area counties including Hancock, Harrison, Jackson, Pearl River, Stone and George. These funds are to serve as a subsidy to assist the insureds in the Windpool.

In efforts to stimulate economic growth, the Mississippi Insurance Department is promoting the availability of affordable commercial and residential casualty loss insurance.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Licenses Issued	50,414.00	50,000.00	50,000.00
2 Number of Claims Processed	13,344.00	13,750.00	14,150.00
3 Number of Agent's C/As Issued	324,386.00	325,000.00	325,000.00
4 Number of Fire Marshal Inspections	4,605.00	8,100.00	9,100.00
5 Number of Fire Marshal Fire Investigations	698.00	790.00	800.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average Cost Per License	58.00	58.00	58.00
2 Average Cost Per Claim	29.00	30.00	32.00
3 Average Cost Per Agent C/A	39.00	39.00	39.00
4 Average Cost Per Fire Marshal Inspection	184.00	184.00	188.00
5 Average Cost Per Fire Marshal Fire Investigated	514.00	514.00	518.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Licenses Issued	50,414.00	50,000.00	50,000.00
2 Number of Claims Processed	1,255.00	1,300.00	1,345.00
3 Number of Agent's C/As Issued	324,386.00	325,000.00	325,000.00
4 Number of Fire Marshal Inspections	(128.00)	0.00	0.00
5 Number of Fire Marshal Fire Investigations	21.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI INSURANCE DEPARTMENT

2 - LIQUEFIED COMPRESSED GAS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Inspections	6,550.00	6,500.00	6,400.00
2 Safety Training Schools	175.00	185.00	200.00
3 Number of Accidents Investigated	6.00	6.00	6.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average Cost Per Inspection	58.00	58.00	58.00
2 Average Cost Per Safety/Training School	169.00	169.00	169.00
3 Average Cost Per Accident Investigated	1,275.00	1,200.00	1,200.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Inspections	(9.00)	(50.00)	(150.00)
2 Safety Training Schools	28.00	10.00	25.00
3 Number of Accidents Investigated	(5.00)	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MISSISSIPPI INSURANCE DEPARTMENT

3 - WINDSTORM

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI INSURANCE DEPARTMENT

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LIC & REG MS INS CO'S & AGENTS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	11,316,860		11,316,860	
TOTAL	11,316,860		11,316,860	
Narrative Explanation:				
Program Name: (2) LIQUEFIED COMPRESSED GAS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	594,970		594,970	
TOTAL	594,970		594,970	
Narrative Explanation:				
Program Name: (3) WINDSTORM				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	11,911,830		11,911,830	
TOTAL	11,911,830		11,911,830	

L. C. Gas Board MEMBERS

MISSISSIPPI INSURANCE DEPARTMENT

Agency

A. Explain Rate and manner in which board members are reimbursed:

\$40 Per Meeting Per Diem

B. Estimated number of meetings FY2012

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Open		Mike Chaney		4 Years
2.	Robert Love, Jr.	Jackson, MS	Mike Chaney	07/01/2005	Concurrent
3.	Pamela Helms	Calhoun City, MS	Mike Chaney	05/14/2008	Concurrent
4.	Joe Charles Sanders	Meridian, MS	Mike Chaney	07/01/2008	5 Years
5.	A. L. Allen, Jr.	Ocean Springs, MS	Mike Chaney	07/01/2009	5 Years
6.	Robert Kimbrough	Meadville, MS	Mike Chaney	07/01/2005	Concurrent
7.	Charles M. Clement, Jr.	Amory, MS	Mike Chaney	07/08/2010	4 Years

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 75-57-101, MS Code

*If Executive Order, please attach copy.

Minimum Standards Board MEMBERS

MISSISSIPPI INSURANCE DEPARTMENT

Agency

A. Explain Rate and manner in which board members are reimbursed:

No Reimbursement

B. Estimated number of meetings FY2012

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mike Chaney</u>	<u>Vicksburg, MS</u>	<u>Ex-Officio</u>		<u>Concurrent</u>
2.	<u>Reggie Bell</u>	<u>Brandon, MS</u>	<u>Ex-Officio</u>		<u>Concurrent</u>
3.	<u>Charles Atkins</u>	<u>Vicksburg, MS</u>	<u>Fire Chiefs Assoc.</u>	<u>07/01/2010</u>	<u>3 Years</u>
4.	<u>Marshel Berry</u>	<u>Hernando, MS</u>	<u>MS Fire</u>	<u>07/01/2010</u>	<u>3 Years</u>
5.	<u>Keith Brown</u>	<u>Picayune, MS</u>	<u>Fire Chiefs Assoc.</u>	<u>07/01/2008</u>	<u>3 Years</u>
6.	<u>Daniel Cross</u>	<u>Pearl, MS</u>	<u>MS Fire Instructors</u>	<u>07/01/2009</u>	<u>3 Years</u>
7.	<u>Michelle Crowley</u>	<u>Biloxi, MS</u>	<u>Prof. Fire Fighters</u>	<u>07/01/2008</u>	<u>3 Years</u>
8.	<u>Brady Ingram</u>	<u>Hattiesburg, MS</u>	<u>MS Fire Fighters</u>	<u>07/01/2010</u>	<u>3 Years</u>
9.	<u>Steven Edwards</u>	<u>Ebenezer, MS</u>	<u>MS Fire Fighters</u>	<u>07/01/2008</u>	<u>3 Years</u>
10.	<u>Mark Sides</u>	<u>New Albany, MS</u>	<u>MS Fire Fighters</u>	<u>07/01/2010</u>	<u>3 Years</u>
11.	<u>Herman Simpson</u>	<u>Grenada, MS</u>	<u>Fire Chiefs Assoc.</u>	<u>07/01/2010</u>	<u>3 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 45-11-251 MS Code

*If Executive Order, please attach copy.

REP Advisory Licensing Board MEMBERS

MISSISSIPPI INSURANCE DEPARTMENT

Agency

A. Explain Rate and manner in which board members are reimbursed:

Reimbursement for travel & related expenses incurred not to exceed those expenses authorized for reimbursement by the Insurance Department.

B. Estimated number of meetings FY2012

4

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Woody Woodham</u>	<u>Brandon, MS</u>	<u>Mike Chaney</u>	<u>07/01/2010</u>	<u>4 Years</u>
2.	<u>Carl E. Rayfield, Jr.</u>	<u>Yazoo City, MS</u>	<u>Mike Chaney</u>	<u>06/23/2010</u>	<u>4 yrs Concurrent</u>
3.	<u>Clark Pittman</u>	<u>Starkville, MS</u>	<u>Governor</u>	<u>06/30/2010</u>	<u>4 years</u>
4.	<u>James Mason</u>	<u>Vicksburg, MS</u>	<u>Governor</u>	<u>06/30/2010</u>	<u>4 years</u>
5.	<u>Don Williams</u>	<u>Gulfport, MS</u>	<u>Governor</u>	<u>06/30/2010</u>	<u>4 years</u>
6.	<u>William T. Martin</u>	<u>Madison, MS</u>	<u>Governor</u>	<u>06/30/2010</u>	<u>4 years</u>
7.	<u>Open</u>		<u>Governor</u>		

Identify Statutory Authority (Code Section or Executive Order Number)*

Senate Bill 2742 established the Residential Electronic Protection Advisory Licensing Board during the 2006 Regular Legislative Session

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	35,018	35,000	38,000
61021 Reimbursement for Employee Training			
61030 Travel Related Registration			
61050 Arson Reward		5,000	5,000
TOTAL (A)	35,018	40,000	43,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	142,772	166,000	166,000
611XX Transportation of Goods (61180-61190)	2,108	2,100	2,100
TOTAL (B)	144,880	168,100	168,100
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	51,245	84,700	59,700
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	51,245	84,700	59,700
D. RENTS (61400-61499)			
61410 Rent - Record Storage	6,572	6,600	7,100
61420 Building & Floor Space			
61440 Office Equipment	30,012	31,000	33,700
61470 Bureau of Buildings	322,062	334,973	340,800
61480 Exhibits, Displays and Conference Room Rentals	6,618	4,750	4,750
61490 Other Rental	695	700	700
TOTAL (D)	365,959	378,023	387,050
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing and Servicing Buildings	3,065	3,070	3,070
61540 Passenger Vehicle Repairs	13,560	12,300	12,300
61541 Passenger Vehicle Maintenance	17,871	17,700	17,700
61550 Office Equipment & Furniture	4,894	4,900	4,900
61590 Miscellaneous Items of Equipment	4,650	4,700	4,700
TOTAL (E)	44,040	42,670	42,670
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	8,556	9,973	7,480
61616 MMRS Fees	16,231	15,491	15,491
61620 Department of Audit	932	1,000	1,000
6162X Accounting (61621-61625)	468,740	598,030	643,130
6163X Legal (61630-61636)	793,089	676,886	728,147
61650 State Personnel Board	16,637	18,900	19,180
6165X Personnel Services Contracts (61651-61653)	207,202	74,000	74,000
61660 /61661 Court Costs, Reporters;Recording, Notary Fees	1,205	1,500	1,500
61690 Other Fees & Services	89,426	5,900	5,900
616XX Contract Worker (61658/61683)	160,336	61,860	61,860
TOTAL (F)	1,762,354	1,463,540	1,557,688

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Tort Claim Fund	10,509	10,600	10,600
61710 Insurance & Fidelity Bonds	75	100	100
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	23,360	23,500	25,000
61720 Legislative Dues (NCOIL)	10,000	10,000	10,000
61721 Subscriptions - Trade & Technical Services	4,822	5,000	5,000
61800 Procurement Card Fees	1,490	1,500	1,500
TOTAL (G)	50,256	50,700	52,200
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor	117,801	59,864	59,864
61905 IS Fees - ITS	13,593	13,600	13,600
61917 Service Charges Paid to State Computer Center	25,706	25,400	25,400
61918 Data Entry			
61919 Investigative Serv - Internet BS			
6191X IS Training/Education (61914-61915)	1,330	1,150	1,150
61920 Internet/Application Service Provider/Outsourced IT	11,686	11,700	11,700
61921 Software Acquisition	70,758	266,796	201,070
61922 Basic Telephone Monthly-Outside Vendor			
61923 Basic Telephone Monthly-ITS	58,240	58,500	58,500
61924 Long Distance Charges - Outside Vendor	186	250	250
61925 Long Distance Charges-ITS	4,296	4,300	4,300
61927 Private Data Line and Network Access Charges - ITS	1,590	1,600	1,600
61928 Long Distance Charge-Outside Vendor	2,385	2,400	2,400
61939 Cellular Usage Time-Outside Vendor	36,015	36,500	37,500
6193X IS Related Rentals (61932-61938)	292	300	300
61940 Wireless Data	3,888	3,500	4,970
61961 Maintenance/Repair of IS Equipment/Outside Vendor	26,738	26,800	26,800
61962 Maintenance/Repair of Telephone System			
61963 Maintenance/Repair Communications Sys/Outside Vendor			
61971 Repair, Maintenance & Service of IS Equipment			
61980 IS Software Maintenance		131,000	131,000
TOTAL (H)	374,504	643,660	580,404
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	9,637		
61999 Contractual Services - No PO Required	53		
TOTAL (I)	9,690		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,837,946	2,871,393	2,890,812
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,920,595		
OTHER SPECIAL FUNDS	917,351	2,871,393	2,890,812
TOTAL FUNDS	2,837,946	2,871,393	2,890,812

**SCHEDULE C
COMMODITIES**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints, Preservatives and Striping Materials	30	30	30
62070 Signs & Materials	20	20	20
Total (A)	50	50	50
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing	35,310	35,500	35,500
62120 Duplication & Reproduction	20,908	21,000	21,000
62130 Office Supplies	18,455	18,500	18,500
62140 Paper Supplies	5,854	6,000	6,000
62150 Maps, Manuals, Library Books	4,851	5,000	5,000
62160 Office Equipment (not capital outlay)	21,241	21,315	21,315
Total (B)	106,619	107,315	107,315
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuel	136,030	150,000	150,000
62212 Fuel - Other	108	20,000	20,000
62240 Tire and Tubes - Auto	720	750	750
62241 Tire and Tubes - Truck	2,326	2,350	2,350
62243 Tires and Tubes - Off Road	392	400	400
62250 Expendable Repair & Replacement Parts - Office Equip	996	1,000	1,000
62253 Batteries	145	200	200
62259 Expendable Repair and Maintenance Parts - Vehicle Mai	900	1,000	1,000
62260 Accessories	7,928	7,950	7,950
62290 Other Equipment Repair Parts	46	50	50
Total (C)	149,591	183,700	183,700
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62331 Film Processing	1,296	1,300	1,300
62350 Classroom Instruction Materials	104	100	100
62370 Educational Supplies		200,000	100,000
62390 Other Professional Scientific	4,493	4,500	4,500
Total (D)	5,893	205,900	105,900
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	6,831	4,218	4,218
62420 Hardware, Plumbing & Electrical	1,225	1,300	1,300
62450 Janitor Supplies & Cleaning	525	550	550
62475 Food for Business Meetings	6,479	6,200	6,200
62520 Decal Signs	6,389	6,500	6,500
62530 Uniforms & Wearing Apparel	23,348	23,500	25,100
62555 Repair Parts - DP	24,379	24,800	24,800
62580 Ammunition		2,100	2,100
62585 Cameras (Under \$250)	2,711		
62590 Other Supplies & Materials	250,928	122,907	48,707
62595 Other Equipment (not capital outlay)	31,935	6,700	25,730
62800 Procurement Card/Commodity Purchases	14,351	2,200	2,200
62998 Prior Year Expense	6,159		
62999 Commodities - No P.O. Required	462		
Total (E)	375,722	200,975	147,405

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI INSURANCE DEPARTMENT
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	637,875	697,940	544,370
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	204,476		
OTHER SPECIAL FUNDS	433,399	697,940	544,370
TOTAL FUNDS	637,875	697,940	544,370

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Arson Dog			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Executive Desk (R)	2	4,518					
Executive Desk (R)	1	2,429			2	2,429	4,858
Gun Safe (N)	1	2,249					
Guest Chair (R)	1	1,339					
Storage Cabinet (N)	1	3,755					
Loveseat (R)	1	1,999					
Buffet (N)	1	2,699					
Hutch (R)	3	5,877					
Audio Visual Cabinet (N)	1	1,309					
Couch (N)	1	1,099					
Credenza (R)	1	1,529					
Receptionist Desk (N)	1	5,199					
Conference Table (N)	1	4,271					
Credenza (R)	1	2,951			2	2,951	5,902
Table w/Queen Anne Legs (R)	1	1,682					
Hasler Mailing System (R)					1	24,284	24,284
TOTAL (C)		42,905					35,044
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Desktop Computer (R)	1	860					
Digital Camera (N)	1	898					
Digital Camera (N)	1	438					
Electronic Whiteboard (N)			1	1,995			
Hi Band Radios (R)			4	1,604			
Laptop Computer (R)	1	1,434					
Laptop Computers (N)	2	4,376	1	1,675			
Laptop Computers (R)			5	9,065			
Laptop Computers (R)			32	53,600			
Laptops (N)	4	5,800					
Desktop Computers (N)	4	4,097					
Laserjet Printer (R)					1	6,948	6,948
Laserjet Printer (N)	1	2,499					
Laserjet Printer (R)							
Lo Band Radios (R)			4	2,500	4	625	2,500
Magnicard 2-Sided Badge Printer (R)	1	5,120					
Multiformat Switcher (N)	1	1,161					
Controller/Processor (N)	1	1,620					
52" Interactive Display Screen (N)	1	6,318					
Desktop Computer (R)	1	1,786					
Printer (N)	1	867					
Printers (R)					4	2,250	9,000
Ceiling Projector (N)	1	1,559					
Wireless Conference Table Panel (N)	1	3,420					
Server (N)			1	10,000			
Inventory Scanner (R)	1	1,600					
Shredder (R)	1	3,539					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
8 Channel Recorder w/Microphone (N)	1	5,995					
Server (R)	1	8,743					
Storage Area Network (N)			1	40,000			
Hi Band Radios					4	625	2,500
Video Conferencing Equipment (N)	1	11,830					
Zoom Flash Camera USB Connection (R)	1	1,640					
Scanners for Document Management System (N)					8	6,250	50,000
Polygraph (R)					1	3,000	3,000
Server (R)			1	10,000			
Desktop Computer (R)					50	1,000	50,000
Server (N)					1	12,000	12,000
Laptops w/Docking Stations (R)					3	2,000	6,000
Cameras (FM) (N)					2	481	962
Laptops (FM) (N)					2	1,961	3,922
3 in 1 Printers (FM) (N)					2	199	398
Portable Printers (FM) (N)					2	221	442
Nikon Coolpix P500 (N)					1	500	500
Promotion Board (N)					1	4,500	4,500
TOTAL (D)		75,600		130,439			152,672
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Hydrocarbon Detectors (R)							
MsWIN Interoperable Radios (N)			7	28,000	26	4,000	104,000
MsWIN Interoperable Base Station (N)			1	4,500			
Glock Pistol (N)					2	500	1,000
TOTAL (F)				32,500			105,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		118,505		162,939			292,716
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		42,966					
OTHER SPECIAL FUNDS		75,539		162,939			292,716
TOTAL FUNDS		118,505		162,939			292,716

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	9			2	46,000	2	46,000
63310 Automobile, Mid Size Sedan (AU MS)	1						
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	28	1	24,336	1	23,000	7	161,000
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	2						
TOTAL (A)	40	1	24,336	3	69,000	9	207,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			24,336		69,000		207,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			24,336		69,000		207,000
TOTAL FUNDS			24,336		69,000		207,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	54	13	970	3	1,140	4	1,140
Total (A)	54	13	970	3	1,140	4	1,140
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			970		1,140		1,140
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			970		1,140		1,140
TOTAL FUNDS			970		1,140		1,140

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64390 Other Aid to Counties	42,560		
64890 Miscellaneous Grants to Individuals			
64925 Payment for Reinsurance	16,876,510		
TOTAL (C)	16,919,070		
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
65070 Other Service Charges	171		
65090 Misc Indebtedness and Interest Claims			
TOTAL (D)	171		
E. OTHER (66000-89999)			
69998-Prior Year Subsidies			
78120-Vehicle Inspection Stickers	35	250	250
78150-Motor Vehicle Title Act Fees		250	250
78980-Other Non-governmental Costs			
89150-Transfer to Other Funds (DFA 660 North Project)			
TOTAL (E)	35	500	500
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	16,919,276	500	500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	42,692		
OTHER SPECIAL FUNDS	16,876,584	500	500
TOTAL FUNDS	16,919,276	500	500

**NARRATIVE
2013 BUDGET REQUEST**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

OVERVIEW OF BUDGET REQUEST

In order to fulfill the Mississippi Insurance Department's mission and effectively implement laws and regulations necessary for the oversight of the insurance industry, the Agency is requesting the funds necessary to continue providing the services mandated by law.

Since 1991, the Mississippi Insurance Department has operated on one hundred percent (100%) special funds. The MID continues to receive special funds which are generated from a small liquefied compressed gas tax, statutory insurance filing fees and company assessments.

In Fiscal Year 2012, the MID received a lump sum appropriation. The Department is requesting to continue with a lump sum appropriation for Fiscal Year 2013.

The Mississippi Insurance Department's (MID) Fiscal Year 2013 Budget Request reflects an overall increase of 5.2% over its' Fiscal Year 2012 appropriation. The Mississippi Insurance Department's estimate of funds needed for the continuation and expansion of existing activities reflects an overall increase of \$619,432. The primary reason for this increase is the need for additional staff in the Financial & Market Regulation Division and the Fire Marshal Division. These positions are being requested in order for MID to retain accreditation and to comply with a court order requiring the Fire Marshals to inspect all county jails in addition to the approximate 6,000 state owned buildings under the State Fire Marshal statutory jurisdiction.

As a result of the Mississippi Fire Safety Standard and Firefighter Protection Act, the Mississippi Insurance Department was appropriated \$250,000 in FY 2012. Of these funds, \$200,000 in the commodity category is to be used for fire prevention supplies and materials and to fund the purchase of smoke alarms. The remaining \$50,000 in the contractual category is to be used for public announcements providing fire prevention information. Estimated collections for this Act did not meet expectations. Therefore, only \$125,000 is being requested for FY 2013, with \$100,000 in the commodity category and \$25,000 in the contractual category.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

MISSISSIPPI INSURANCE DEPARTMENT

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JOSEPH AMMERMAN	DESTIN, FL	IIAM ANNUAL MEETING BIG 1	1,713	100% Special Funds
JOSH AMMERMAN	MINNEAPOLIS, MN	FINANCIAL SUMMIT 2011		100% Special Funds
LIZ BARNETT	WASHINGTON, DC	OFFICE OF CONSUMER INFO & INS OVERSIGHT MEETI	571	100% Federal Funds
	DENVER, CO	CENTER FOR CONSUMER INFO & INS OVERSIGHT MEET	760	100% Federal Funds
	SALT LAKE CITY, UT	UTAH HEALTH EXCHANGE LEARNING SESSION	806	100% Federal Funds
LARRY BARR	MINNEAPOLIS, MN	NATIONAL VOLUNTEER FIREFIGHTER COUNCIL - FALL	1,033	100% Special Funds
	ALEXANDRIA, VA	NATIONAL VOLUNTEER FIREFIGHTER COUNCIL - SPRI	2,039	100% Special Funds
RYAN BLAKENEY	BATON ROUGE, LA	LA DOI 2011 HEALTH CARE CONFERENCE	192	100% Special Funds
DENISE BOYD	NEW ORLEANS, LA	SOUTHEASTERN REGULATORS ASSN CONFERENCE	545	100% Special Funds
CHAD BRIDGES	PROVIDENCE, RI	SOFE 2010 ANNUAL CAREER DEVELOPMENT	1,476	100% Special Funds
	SEATTLE, WA	NAIC 2010 SUMMER NATIONAL MEETING	2,079	100% Special Funds
	ALBUQUERQUE, NM	INSURANCE REGULATORY EXAMINERS SOCIETY	903	100% Special Funds
	ORLANDO, FL	NAIC FALL NATIONAL MEETING	139	100% Special Funds
	AUSTIN, TX	NAIC 2011 SPRING NATIONAL MEETING	1,598	100% Special Funds
	MINNEAPOLIS, MN	FINANCIAL SUMMIT 2011	1,494	100% Special Funds
BILLY BROWN	SAN DIEGO, CA	NATIONAL POSTAL FORUM	2,415	100% Special Funds
DAVID BROWNING	AUSTIN, TX	NAIC 2011 SPRING NATIONAL MEETING	1,374	100% Special Funds
ANDY CASE	ATLANTA, GA	AICP ANNUAL MEETING	705	100% Special Funds
	AUSTIN, TX	NAIC MEETING	1,293	100% Special Funds
	MONTGOMERY, AL	US HURRICANE MODEL VERSION 11.0	460	100% Special Funds
	NEW ORLEANS, LA	NFIP CONFERENCE	761	100% Special Funds
	DESTIN, FL	IIAM ANNUAL MEETING BIG 1	1,554	100% Special Funds
	ATLANTA, GA	AICP ANNUAL MEETING	1,062	100% Special Funds
MIKE CHANEY	NEW ORLEANS, LA	SERA CONFERENCE	499	100% Special Funds
	BATON ROUGE, LA	FIVE YEAR KATRINA - RITA INSURANCE SUMMIT	435	100% Special Funds
	NEW ORLEANS, LA	FALL SE ZONE MEETING	445	100% Special Funds
	ATLANTA, GA	NAPSLO CONVENTION	789	100% Special Funds
	ORLANDO, FL	2010 NAIC FALL MEETING	184	100% Special Funds
	COLUMBUS, OH	NAIC CATASTROPHE SYMPOSIUM	602	100% Special Funds
	MONTGOMERY, AL	MEET WITH ALABAMA COMMISSIONER JIM RIDLING	405	100% Special Funds
	ORLANDO, FL	FLORIDA INSURANCE MARKET SUMMIT	583	100% Special Funds
	AUSTIN, TX	2011 NAIC SPRING MEETING	250	100% Special Funds
	MONTGOMERY, AL	US HURRICANE MODEL VERSION 11.0	460	100% Special Funds
	CHARLOTTE, NC	SE ZONE MEETING	723	100% Special Funds
	DESTIN, FL	MS BANKERS ASSOCIATION ANNUAL	567	100% Special Funds

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

MISSISSIPPI INSURANCE DEPARTMENT

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
		CONVENTION		
	WASHINGTON, DC	NAIC 2011 ALL COMMISSIONERS FLY IN	893	100% Special Funds
	DESTIN, FL	IIAM ANNUAL MEETING BIG 1	627	100% Special Funds
	LITTLE ROCK, AR	HEALTHCARE ISSUE MEETING WITH AR COI	608	100% Special Funds
MARK COOLEY	PROVIDENCE, RI	SOFE 2010 ANNUAL CAREER DEVELOPMENT	1,450	100% Special Funds
	MINNEAPOLIS, MN	FINANCIAL SUMMIT 2011	361	100% Special Funds
MARIS COOPER	WASHINGTON, DC	OFFICE OF CONSUMER INFO & INS OVERSIGHT MEETI	1,120	100% Federal Funds
	DENVER, CO	CCIIO STATE EXCHANGE GRANTEE MEETING	1,112	100% Federal Funds
	SALT LAKE CITY, UT	UTAH HEALTH EXCHANGE LEARNING SESSION	1,464	100% Federal Funds
DONNA CROMEANS	KANSAS CITY, MO	ANNUAL NAIC PIO FORUM	119	100% Special Funds
	CHARLOTTE, NC	SOCIAL MEDIA 4 RESPONDERS	821	100% Special Funds
	ATLANTA, GA	NATIONAL HURRICANCE CONFERENCE	1,227	100% Special Funds
	BATON ROUGE, LA	2011 LA HEALTHCARE CONFERENCE	353	100% Special Funds
KATHY DAVIS	NEW ORLEANS, LA	SOUTHEASTERN REGULATORS ASSN CONFERENCE	627	100% Special Funds
	NEW ORLEANS, LA	NATIONAL FLOOD CONFERENCE	1,150	100% Special Funds
LAUREN DONAHOE	NEW ORLEANS, LA	NATIONAL FLOOD CONFERENCE	718	100% Special Funds
ELLAN EVERETT	BIRMINGHAM, AL	ASSISTANCE TO THE STATE OF ALABAMA FOR TORNAD	400	100% Special Funds
TIMOTHY FAGERBURG	NEW ORLEANS, LA	NATIONAL FLOOD CONFERENCE	875	100% Special Funds
STEPHANIE GANUCHEAU	MINNEAPOLIS, MN	HEALTH MEETING	1,297	100% Special Funds
	ATLANTA, GA	AICP ANNUAL MEETING	793	100% Special Funds
MARK HAIRE	SEATTLE, WA	NAIC 2010 SUMMER NATIONAL MEETING	1,957	100% Special Funds
	STOWE, VT	NGA HEALTH REFORM	150	100% Special Funds
	ATLANTA, GA	NAPSLO CONVENTION	816	100% Special Funds
	ORLANDO, FL	NAIC FALL NATIONAL MEETING	122	100% Special Funds
	AUSTIN, TX	2011 NAIC SPRING MEETING	1,290	100% Special Funds
	MONTGOMERY, AL	US HURRICANE MODEL VERSION 11.0	460	100% Special Funds
	ORANGE BEACH, AL	MS INSURANCE GUARANTY ASSOC 2011 ANNUAL BOARD	33	100% Special Funds
	DESTIN, FL	IIAM ANNUAL MEETING BIG 1	1,334	100% Special Funds
	LITTLE ROCK, AR	HEALTHCARE ISSUE MEETING WITH AR COI	608	100% Special Funds
VENETRESE HANDFORD	LAS VEGAS, NV	SOCIETY FOR HUMAN RESOURCES MANAGEMENT	1,926	100% Special Funds
JENNIE HARWOOD	LANSING, MI	SIRCON IT SUMMIT	116	100% Special Funds
	KANSAS CITY, MO	NAIC/NIPR E-REG CONFERENCE	1	100% Special Funds
JOHN HORNBACK	OKLAHOMA CITY, OK	2010 ANNUAL FRAUD DIRECTORS CONFERENCE	1,237	100% Special Funds
	ORLANDO, FL	NAIC FALL NATIONAL MEETING	263	100% Special Funds
	DESTIN, FL	IIAM ANNUAL MEETING BIG 1	1,650	100% Special Funds

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

MISSISSIPPI INSURANCE DEPARTMENT

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CHRISTINA KELSEY	LITTLE ROCK, AR	HEALTHCARE ISSUE MEETING WITH AR COI	608	100% Special Funds
DEAN KIRBY	AUSTIN, TX	NCOIL MEETING	564	100% Special Funds
WANDA MAGERS	JACKSONVILLE, FL	2010 SILA NATIONAL EDUCATION CONFERENCE	89	100% Special Funds
BARBARA MARSHALL	NEW ORLEANS, LA	SOUTHEASTERN REGULATORS ASSN CONFERENCE	290	100% Special Funds
KEITH MONTGOMERY	BIRMINGHAM, AL	CONVERSION OF LC GAS TRUCK TO PROPANE	499	100% Special Funds
LEIGH CAROLE MULLINS	SAND DESTIN, FL	MS PROPANE GAS ASSOCIATION	1,130	100% Special Funds
	COLUMBUS, OH	8TH ANNUAL CAMPUS FIRE SAFETY, SECURITY & RIS	1,174	100% Special Funds
TAMMY PEAVY	EMMITSBURG, MD	DEMONSTRATING YOUR FIRE PREVENTION PROGRAMS'	291	100% Special Funds
	BOSTON, MA	PUBLIC EDUCATION NETWORK MEETING & NFPA CONFE	765	100% Special Funds
ROBERT PERKINS	ORLANDO, FL	NAIC FALL NATIONAL MEETING	177	100% Special Funds
LANCE RINGLER	KANSAS CITY, MO	NAIC E-REG CONFERENCE	1,398	100% Special Funds
	BATON ROUGE, LA	LA DOI 2011 HEALTH CARE CONFERENCE	396	100% Special Funds
OCTAVIUS SAMPLE	SALT LAKE CITY, UT	UTAH HEALTH EXCHANGE LEARNING SESSION	1,098	100% Federal Funds
	OKLAHOMA CITY, OK	2010 ANNUAL FRAUD DIRECTORS CONFERENCE	1,034	100% Special Funds
YVONNE SHOTTS	LOUISVILLE, KY	IPMA CONFERENCE	1,700	100% Special Funds
AARON SISK	WASHINGTON, DC	INTERIM MEETING OF THE HEALTH INS AND MANAGED	1,361	100% Special Funds
	NEW ORLEANS, LA	SERA CONFERENCE	293	100% Special Funds
	ATLANTA, GA	ASSOCIATION OF INSURANCE COMPLIANCE PROF EDUC	836	100% Special Funds
	SEATTLE, WA	NAIC 2010 SUMMER NATIONAL MEETING	2,072	100% Special Funds
	STOWE, VT	NGA HEALTH REFORM	178	100% Special Funds
	ORLANDO, FL	NAIC 2010 FALL NATL MEETING	2,141	100% Special Funds
	WASHINGTON, DC	OFFICE OF CONSUMER INFO & INS OVERSIGHT MEETI	1,157	100% Federal Funds
	WASHINGTON, DC	TO MEET WITH THE US DEPT OF HEALTH & HUMAN SE	132	100% Special Funds
	WASHINGTON, DC	TO MEET WITH THE CENTER OF CONSUMER INFO & IN	1,326	100% Special Funds
	AUSTIN, TX	NAIC 2011 SPRING NATIONAL MEETING	1,903	100% Special Funds
	DENVER, CO	CCIIO STATE EXCHANGE GRANTEE MEETING	1,105	100% Federal Funds
	SALT LAKE CITY, UT	UTAH HEALTH EXCHANGE LEARNING SESSION	1,593	100% Federal Funds
	EMMITSBURG, MD	NATIONAL FIRE ACADEMY	474	100% Special Funds
BRAD SMITH	WASHINGTON, DC	CFSI ANNUAL NATL FIRE & EMERG	575	100% Special Funds

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

MISSISSIPPI INSURANCE DEPARTMENT

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
	EMMITSBURG, MD	SERVICES SERMIN 6TH NAT'L PREVENTION ADVOCACY RESOURCES AND D	183	100% Special Funds
CHANDRA THAMES	LANSING, MI	SIRCON IT SUMMIT	768	PAID BY NAIC
DEBRA VERNON	PROVIDENCE, RI	SOFE 2010 ANNUAL CAREER DEVELOPMENT	1,500	100% Special Funds
	SEATTLE, WA	NAIC 2010 SUMMER NATIONAL MEETING	2,143	100% Special Funds
	ALBUQUERQUE, NM	INSURANCE REGULATORY EXAMINERS SOCIETY	970	100% Special Funds
	ORLANDO, FL	NAIC FALL NATIONAL MEETING	46	100% Special Funds
	AUSTIN, TX	NAIC MEETING	1,359	100% Special Funds
	SCOTTSDALE, AZ	IRES FOUNDATION	1,876	100% Special Funds
JOHN WELLS	MINNEAPOLIS, MN	FINANCIAL SUMMIT 2011	1,491	100% Special Funds
	NEW ORLEANS, LA	SOUTHEASTERN REGUALTORS ASSN CONFERENCE	711	100% Special Funds
	AUSTIN, TX	NAIC 2011 SPRING NATIONAL MEETING	1,514	100% Special Funds
	MONTGOMERY, AL	US HURRICANE MODEL VERSION 11.0	460	100% Special Funds
	DESTIN, FL	IHAM ANNUAL MEETING BIG 1	1,504	100% Special Funds
JASPER WELSCH	BIRMINGHAM, AL	ASSISTANCE TO THE STATE OF ALABAMA FOR TORNAD	413	100% Special Funds
Total Out of State Travel Cost			\$100,189	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees / Process Payments, Accounting, etc		8,556	9,973	7,480	3501
<i>Comp. Rate: \$713 Per Month</i>					
TOTAL 61615 SAAS Fees - DFA		8,556	9,973	7,480	
61616 MMRS Fees					
61616 MMRS Fees / Process Payroll, Accounting		16,231	15,491	15,491	3501/03/OC
<i>Comp. Rate: \$1352.61 Per Month</i>					
TOTAL 61616 MMRS Fees		16,231	15,491	15,491	
61620 Department of Audit					
61620 Department of Audit / Audit Property & Agency Accounting		932	1,000	1,000	3501/03/OC
<i>Comp. Rate: \$12.50 per hour</i>					
TOTAL 61620 Department of Audit		932	1,000	1,000	
6162X Accounting (61621-61625)					
61625 Bickerstaff & Whatley / Actuarial Services P & C		1,100	4,660	4,660	3501
<i>Comp. Rate: \$175 per hour</i>					
61625 Merlinos & Associates / Actuarial Services P & C		176,329	235,500	280,600	3501
<i>Comp. Rate: \$14,200 per month + SP</i>					
61625 Actuarial Resources Corp. / Actuarial Services L H & A		290,531	357,870	357,870	3501
<i>Comp. Rate: \$225 per hour</i>					
61625 HB Actuarial Services Inc. / Actuarial Services P & C		780			3501
<i>Comp. Rate: \$230 per hour</i>					
TOTAL 6162X Accounting (61621-61625)		468,740	598,030	643,130	
6163X Legal (61630-61636)					
61630 Legal Services / Misc. Legal Services		239,172			3501
<i>Comp. Rate: Contract Amount</i>					
61631 Legal Fees / Misc. Legal Services			5,000	5,000	3501
<i>Comp. Rate: Contract Amount</i>					
61631 Insolvency Attorney / Legal Services - Insolvent Ins. Co			50,000	50,000	3501
<i>Comp. Rate: Contract Amount</i>					
61631 Attorney General Contract / Legal Services - SP Assistant AGs		553,917	621,886	673,147	3501
<i>Comp. Rate: Contract Amount</i>					
TOTAL 6163X Legal (61630-61636)		793,089	676,886	728,147	
61650 State Personnel Board					
61650 State Personnel Board / Provide Policy & Rules for Employees		16,637	18,900	19,180	3501/3503
<i>Comp. Rate: \$127 per pin</i>					
TOTAL 61650 State Personnel Board		16,637	18,900	19,180	
6165X Personnel Services Contracts (61651-61653)					
61651 Leavitt Partners, LLC / Research for Health Ins. Exchange		164,832			3501
<i>Comp. Rate: \$214.60 Avg per hour</i>					
61651 Fraser Institute for Health Research / IT Assistance for Development of Health		1,088			3501
<i>Comp. Rate: \$150.00 per hour</i>					
61650 Elizabeth H. Barnett / Grant Writer	Y	14,463			3501
<i>Comp. Rate: \$50.00 per hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61651/61680 TempStaff, Inc. / Temporary Office Help <i>Comp. Rate: \$11.22 per hour</i>		20,426	50,000	50,000	3501
61651/61680 AccuStaff / Temporary Office Help <i>Comp. Rate: \$11.76 per hour</i>			20,000	20,000	3501
61653 Merlinos & Associates Inc. / Actuarial Service <i>Comp. Rate: Contract Amount</i>			4,000	4,000	3501
61652 Leavitt Partners LLC / Research for Health Ins. Exchange <i>Comp. Rate: \$214.60 Avg per hour</i>		4,502			3501
61653 Elizabeth H. Barnett / Grant Writer <i>Comp. Rate: \$50.00 per hour</i>	Y	1,291			3501
61652 Xerox / Consultant <i>Comp. Rate: \$600.00 per consultation</i>		600			3501
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>207,202</u></u>	<u><u>74,000</u></u>	<u><u>74,000</u></u>	
61660 /61661 Court Costs, Reporters;Recording, Notary Fees					
61661 Stegall Notary / Notary Renewal/Notary Establishment <i>Comp. Rate: \$93.00 per Renewal</i>		210	250	250	3501
61660-61661 Misc Court Costs / Misc Services <i>Comp. Rate: \$47.00 per Action</i>			250	250	3501
61660-61661 Hinds County Chancery Clerk / Misc Court Services <i>Comp. Rate: \$60.00 per Action (avg)</i>					3501
61660 Archives & History / Misc Services <i>Comp. Rate: \$7.75 per Action</i>					3501
61660 Bonnie E Mitchell / Transcriptionist <i>Comp. Rate: \$460.10 per Transcription</i>		920	1,000	1,000	3501
61660 AT&T Southeast / Phone Record Subpeona <i>Comp. Rate: \$50.00 per Subpeona</i>		75			3501
TOTAL 61660 /61661 Court Costs, Reporters;Recording, Notary Fees		<u><u>1,205</u></u>	<u><u>1,500</u></u>	<u><u>1,500</u></u>	
61690 Other Fees & Services					
61690 Fashions Inc. / Graphic Design Set Up Fee <i>Comp. Rate: \$93.75 Per Set Up</i>		93			3501
61690 Connie Sebren / Embroidery Service <i>Comp. Rate: \$7.43 Per Embroidery</i>		1,360			3501/3503
61690 Mid South Uniform / Design Set Up Fee <i>Comp. Rate: \$65.00 Per Set Up</i>		65			3501
61690 Mitchell Mixon / Pants Hemmed <i>Comp. Rate: \$17.12 per Hem</i>		17			3501
61690 Clean Fun Promotional Marketing / Set Up Fee <i>Comp. Rate: \$48 Per Set Up</i>		310			3501
61690 Stationers / Storage Fee for Cubicle Panels <i>Comp. Rate: Contract Amount</i>		795			3501
61690 Atwood Advertising / Set Up Fee <i>Comp. Rate: \$85 per Set Up</i>		85			3501
61690 Jackson Blue Print / Check Enlargement Fee <i>Comp. Rate: \$40.14 Avg per Check</i>		281			3501
61690 Intl. Assoc. of Fire Fighters / CPAT Limited License Fee <i>Comp. Rate: \$5,000 per License</i>		5,000	5,000	5,000	3501
61690 Jackson Convention Complex / Audio Visual Technician <i>Comp. Rate: \$100.00 per Hour</i>		200			3501
61690 P&D Mackza / Labor to Reconfigure Workstations <i>Comp. Rate: \$1,542 Avg per Workstatio</i>		3,085	900	900	3501

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61690 Elizabeth H. Barnett / Grant Writer <i>Comp. Rate: \$50.00 per Hour</i>		10,163			3501
61690 Whispering Wood Hotel / Service Charge <i>Comp. Rate: \$125 per Service</i>		125			3501
61690 Leavitt Partners / Research for Health Exchange <i>Comp. Rate: \$176.60 Avg per Hour</i>		67,847			3501
TOTAL 61690 Other Fees & Services		<u>89,426</u>	<u>5,900</u>	<u>5,900</u>	
616XX Contract Worker (61658/61683)					
61658 Sandy Ray, Contract Worker / Transition Leader <i>Comp. Rate: 60.00 per Hour</i>		99,014			3501
61683 Sandy Ray, SPAHRS Matching Amount / Transition Leader <i>Comp. Rate: 7.65% of Wages</i>		7,273			3501
61658 Internship Program / Student Internship Program <i>Comp. Rate: 40.69 per Hour</i>			32,277	32,277	3501
61683 Internship Program, SPAHRS Matching Amo / Student Internship Program <i>Comp. Rate: 7.65% of Wages</i>			2,469	2,469	3501
61658 Elizabeth Barnett, Contract Worker / Grant Writer <i>Comp. Rate: 35.00 per Hour</i>	Y	37,043			3501
61683 Elizabeth Barnett, SPAHRS Matching Amt / Grant Writer <i>Comp. Rate: 7.65% of Wages</i>	Y	2,785			3501
61658 Larry Thompson, Contract Worker / Pyro Consultant <i>Comp. Rate: 25.00 per Hour</i>	Y	13,300	22,661	22,661	3501
61683 Larry Thompson, SPAHRS Matching / Pyro Consultant <i>Comp. Rate: 7.65% of Wages</i>	Y	921	1,734	1,734	3501
60110 Larry Thompson, Employer's Retirement / Pyro Consultant <i>Comp. Rate: 12% of Wages</i>	Y		2,719	2,719	3501
TOTAL 616XX Contract Worker (61658/61683)		<u>160,336</u>	<u>61,860</u>	<u>61,860</u>	
GRAND TOTAL (61600-61699)		1,762,354	1,463,540	1,557,688	

VEHICLE PURCHASE DETAILS

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
Work Vehicles				
63310 Automobile, Full Size Sedan (AU FS)				
2013	Chevrolet Impala	Leigh Carole Mullins	Educational	23,000
2013	Chevrolet Impala	New Fire Services Division Director	Educational	23,000
63390 Truck, Mid Size Pickup (TK MU)				
2013	Ford F-150	Faye Killebrew	Investigation/Inspection	23,000
2013	Ford F-150	Donald Wilson	Investigation/Inspection	23,000
2013	Ford F-150	Bobby Malley	Investigation/Inspection	23,000
2013	Ford F-150	James Walker	Investigation/Inspection	23,000
2013	Ford F-150	Danny McGee	Investigation/Inspection	23,000
2013	Ford F-150	New Fire Marshal I, Deputy	Investigation/Inspection	23,000
2013	Ford F-150	New Fire Marshal I, Deputy	Investigation/Inspection	23,000
TOTAL WORK VEHICLES				207,000
TOTAL VEHICLE REQUEST				207,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Automobile	2003	Ford Crown Vic.	Timothy Faberburg	Fire Marshal - Transport Equipment	G-23329	150,159	16,684	Y	
W	Truck	2003	Ford F-150	Fire Marshal Pool Vehicle	Fire Marshal - Transport Equipment	G-24198	162,633	18,070	Y	
W	Automobile	2003	Ford Crown Vic.	Ken Carraway	Fire Marshal - Transport Equipment	G-26756	121,347	13,483		
W	Truck	2004	Ford F-150	LC Gas Pool Vehicle	L.C. Gas - Transport Equipment	G-27620	101,973	12,747		
W	Truck	2004	Gmc Sierra	Donald Wilson	Fire Marshal - Transport Equipment	G-28424	150,143	18,768		
W	Automobile	2004	Ford Crown Vic.	Jasper Welsch	Fire Marshal - Transport Equipment	G-29808	153,172	19,146		
W	Truck	2005	Gmc Sierra	LC Gas Pool Vehicle	L.C. Gas - Transport Equipment	G-33488	155,574	22,225		
W	Automobile	2005	Ford Crown Vic.	Mike Ivy	Fire Marshal - Transport Equipment	G-33465	137,627	19,661	Y	
W	Automobile	2005	Ford Crown Vic.	Larry Barr	Fire Marshal - Fire Services Progra	G-54352	95,533	13,648		
W	Truck	2007	Gmc Sierra	Kevin Butler	Fire Marshal - Transport Equipment	G-38424	90,931	18,186		
W	Auto. Mid-size	2007	Ford Taurus	Leigh Carole Mullins	Fire Marshal - Fire Services Progra	G-39329	82,477	16,495		Y
W	Truck	2007	Ford F-150	Jonathan Owens	Fire Marshal - Transport Equipment	G-42513	52,870	10,574		
W	Truck	2007	Ford F-150	Pete Adcock	Fire Marshal - Transport Equipment	G-42514	71,255	14,251		
W	Truck	2007	Ford F-150	Danny McGee	L.C. Gas - Transport Equipment	G-42511	89,791	17,958		
W	Truck	2007	Ford F-150	Faye Killebrew	L.C. Gas - Transport Equipment	G-42512	86,343	17,268		
W	Truck	2007	Ford F-150	BJ Malley	Fire Marshal - Transport Equipment	G-43357	84,310	16,862		
W	Automobile	2008	Chev. Impala	Mark Haire	Fire Marshal - Statutory	HLA 071	23,331	5,833		
W	Truck	2009	Ford F-150	James Walker	L.C. Gas - Transport Equipment	G-48335	78,210	26,070		
W	Truck	2009	Ford F-150	John Gambill	L.C. Gas - Transport Equipment	G-48336	65,119	21,706		
W	Truck	2009	Ford F-150	Mitchell Mixon	Fire Marshal - Transport Equipment	G-48546	79,575	26,525		
W	Truck	2009	Ford F-150	David Borgognoni	Fire Marshal - Transport Equipment	G-48547	53,831	17,944		
W	Truck	2009	Ford F-150	Lisa Fields	Fire Marshal - Transport Equipment	G-50023	57,827	19,276		
W	SUV	2009	Tahoe	Ricky Davis	Fire Marshal - Transport Equipment	MTA 035	79,982	26,661		
W	Truck	2009	Ford F-150	Charles Quick	L.C. Gas - Transport Equipment	G-50239	55,273	18,424		
W	Truck	2009	Ford F-150	James Thompson	L.C. Gas - Transport Equipment	G-50238	72,730	24,243		
W	Truck	2009	Ford F-150	Albert Carver	Fire Marshal - Transport Equipment	G-50429	54,428	18,143		
W	Automobile	2010	Chev. Impala	Tammy Peavy	Fire Marshal - Fire Services Progra	G-53135	26,542	13,271		
W	Automobile	2010	Ford Crown Vic.	Scott Barnes	Fire Marshal - Transport Equipment	G-53350	34,161	17,080		
W	Automobile	2010	Ford Crown Vic.	Carl Rayfield	Fire Marshal - Transport Equipment	G-53351	25,674	12,837		
W	Truck	2010	Ford F-150	Shannon Gunter	Fire Marshal - Transport Equipment	G-53655	56,723	28,361		

AS OF JUNE 30, 2011

MISSISSIPPI INSURANCE DEPARTMENT

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Truck	2010	Ford F-150	Brad Smith	Fire Marshal - Fire Services Progra	G-53656	26,816	13,408		
W	Truck	2010	Ford F-150	Joe Crawford	Fire Marshal - Transport Equipment	G-53657	27,102	13,551		
W	Truck	2010	Ford F-150	Chris Jones	Fire Marshal - Transport Equipment	G-53658	35,225	17,612		
W	Truck	2010	Ford F-150	Fred Germany	L.C. Gas - Transport Equipment	G-53659	20,827	10,413		
W	Truck	2010	Ford F-150	Rusty McCoy	Fire Marshal - Transport Equipment	G-53660	45,979	29,989		
W	Truck	2010	Ford F-150	Glenn Babb	Fire Marshal - Transport Equipment	G-53661	37,849	18,924		
W	Truck	2010	Ford F-150	Medgar Gibbs	Fire Marshal - Transport Equipment	G-53662	32,122	16,061		
W	SUV	2010	Tahoe	Fire Marshal Pool Vehicle	Fire Marshal - Transport Equipment	JFA 032	6,313	3,156		
W	Truck	2010	Ford F-150	Keith Montgomery	L.C. Gas - Transport Equipment	G-54261	25,459	12,729		
W	Truck	2010	Ford F-150	James Jackson	Fire Marshal - Transport Equipment	G-54263	20,217	10,108		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

MISSISSIPPI INSURANCE DEPARTMENT

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LIC & REG MS INS CO'S & AGENTS	Continuation Existing Activity	Salaries	6,684
		Travel	10,325
		Contractual	19,419
		Commodities	-153,570
		Equipment	129,777
		Total	12,635
		Other Special Funds	12,635
Program # 1 : LIC & REG MS INS CO'S & AGENTS	New Position(s)	Salaries	239,530
		Total	239,530
		Other Special Funds	239,530
Program # 1 : LIC & REG MS INS CO'S & AGENTS	Upward Reallocation(s)	Salaries	17,714
		Total	17,714
		Other Special Funds	17,714
Program # 1 : LIC & REG MS INS CO'S & AGENTS	Auto Reclassification(s)	Salaries	70,153
		Total	70,153
		Other Special Funds	70,153
Program # 1 : LIC & REG MS INS CO'S & AGENTS	Special Compensation (IT)	Salaries	18,113
		Total	18,113
		Other Special Funds	18,113
Program # 1 : LIC & REG MS INS CO'S & AGENTS	Educational Benchmark(s)	Salaries	105,956
		Total	105,956
		Other Special Funds	105,956
Program # 1 : LIC & REG MS INS CO'S & AGENTS	Vehicle(s)	Vehicles	138,000
		Total	138,000
		Other Special Funds	138,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

MISSISSIPPI INSURANCE DEPARTMENT _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 2 : LIQUEFIED COMPRESSED GAS			
	Upward Reallocation(s)		
		Salaries	17,331
		Total	17,331
		Other Special Funds	17,331

CAPITAL LEASES

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

MISSISSIPPI INSURANCE DEPARTMENT

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					